

Office of River Protection

FY 2005 Budget Briefing

April 2003

PBS STRUCTURE COMMENCING IN FY 2004

Current PBS Structure (FY 2003)

TW03 Store Waste

TW04 Waste Retrieval
94-D-407 Initial Tank Retrieval Systems (W-211)
97-D-402 Tank Farm Restoration and Safe Operations (W-314)

TW06LT Treat Waste
01-D-416 Waste Treatment & Immobilization Pl.

TW09 Dispose Waste
03-D-403 IHLW Interim Storage (W-464)
ILAW Storage & Disposal Facilities (W-520)

TW10 Manage Project

TW11 Close Facilities

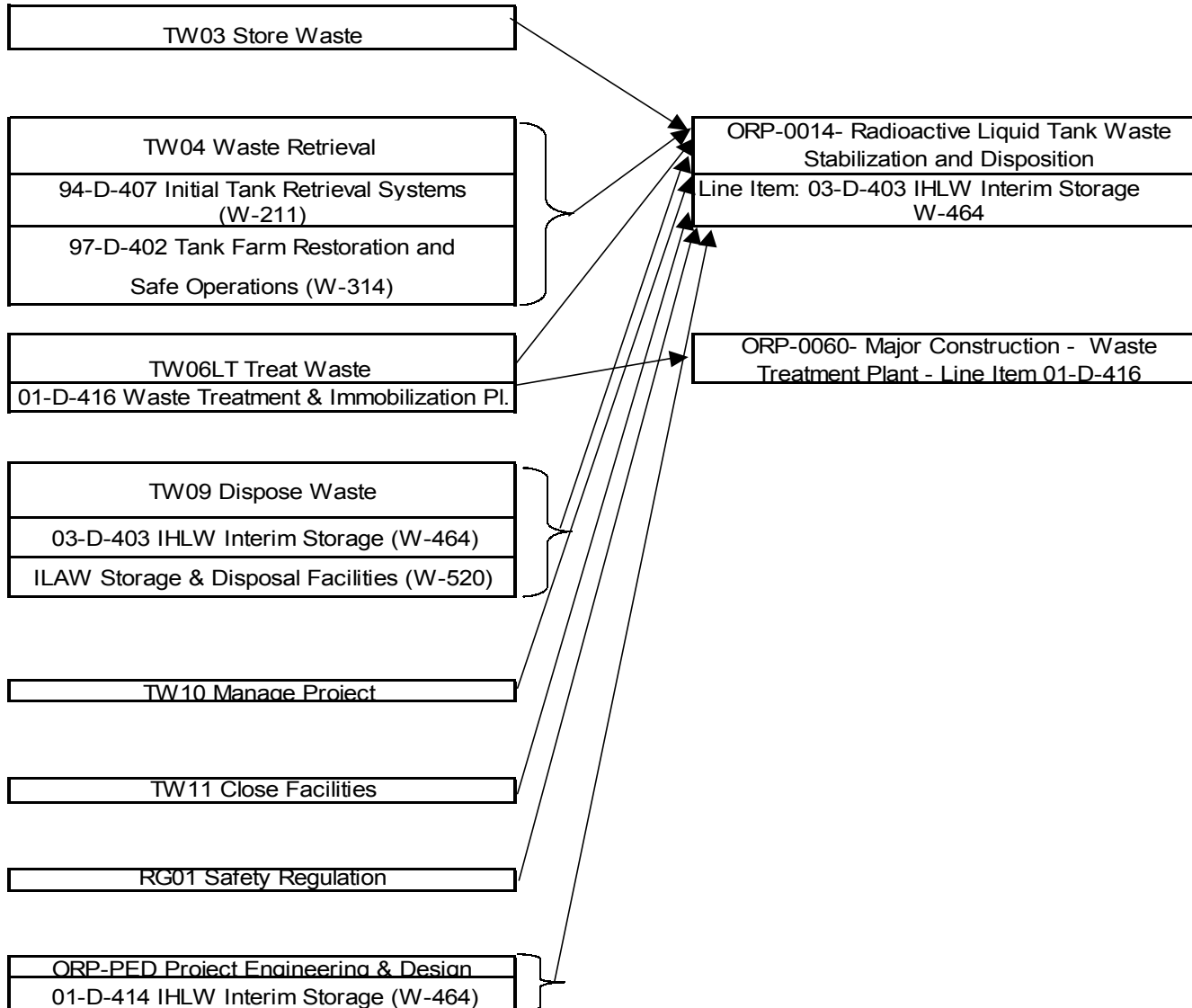
RG01 Safety Regulation

ORP-PED Project Engineering & Design
01-D-414 IHLW Interim Storage (W-464)

Revised PBS Structure (FY 2004)

ORP-0014- Radioactive Liquid Tank Waste Stabilization and Disposition
Line Item: 03-D-403 IHLW Interim Storage W-464

ORP-0060- Major Construction - Waste Treatment Plant - Line Item 01-D-416



FY 2003 Final ORP Budget Allocations

(\$ in thousands)

PBS	PBS NAME	FY 2003 Request w/ Conference Adjs.	FY 2003 Congressional Reductions	FY 2003 Final Allocation From EM	FY 2003 Final Allocation
RG-01	Safety Regulation	\$ 4,179	(122)	\$ 4,057	\$4,057
PED	Project Engineering & Design (W-464)	\$ 5,125	-108	\$ 5,017	\$5,018
TW03	Store Waste	\$ 141,526	(4,266)	\$ 137,260	\$138,158
TW04	Retrieve Waste (Expense)	\$ 72,868	(1,813)	\$ 71,055	\$81,201
TW04	Retrieve Waste (W-314)Tank Farm Upgrades (Line Item)	\$ 25,424	(533)	\$ 24,891	¹ \$29,891
TW04	Retrieve Waste (W-211)Tank Retrieval (Line Item)	\$ 20,945	(439)	\$ 20,506	\$20,506
TW06LT	Treat Waste - Waste Treatment Plant (Line Item)	\$ 619,000	(12,982)	\$ 606,018	² \$690,000
TW06LT	Treat Waste (Expense)	\$ 105,636	(2,217)	\$ 103,419	\$21,553
TW09	Dispose Waste (W-464) (IHLW Interim Storage) (Line Item)	\$ 6,363	(134)	\$ 6,229	¹ \$1,230
TW09	Dispose Waste (Expense)	\$ 21,195	(471)	\$ 20,724	\$11,386
TW10	Manage Project	\$ 74,365	(2,279)	\$ 72,086	\$88,538
TW11	Close Facilities	\$ 35,487	(778)	\$ 34,709	\$28,903
	TOTAL	\$ 1,132,113	(26,142)	\$ 1,105,971	\$1,120,441

¹ Assumes internal reprogramming of \$5M from IHLW Interim Storage Line Item funding to Tank Farm Upgrades Line Item.

² Assumes successful reprogramming of \$69,514 from expense funding and \$14,468 from prior year privatization funding.

ORP-0014

Radioactive Liquid Tank Waste Stabilization and Disposition Description of the Lower Level Work Breakdown Structure (WBS)

- **WBS 5.03 - Treat Waste** – Design, construct, and commission the Waste Treatment Plant
- **WBS 5.07 - Readiness for Mission Execution** (i.e. Tank Farm Operations & Maintenance, Integrity Testing, Project Support, Site Services, Fee, Office of Safety Regulation and ORP Mission Support)
- **WBS 5.08 – Retrieve and Close-** Retrieve and close 149 Single Shell Tanks; Feed delivery to Waste Treatment Plant; Retrieve and close 28 Double Shell Tanks.
- **WBS 5.09 – Treat and Dispose Waste-** Supplemental processing and treatment capabilities for LLW/Low Activity Waste and Transuranic waste. Disposal of LLW, LAW and TRU wastes. Preparation of IHLW canisters for shipment to Yucca Mountain.

Office of River Protection
FY 2003 – 2005 Budget Status
(\$'s in thousands)

PBS	Description	FY 2003 Appropriation	FY 2004 Request	FY 2005 Target
ORP-0014	Radioactive Liquid Tank Waste*	430,441	375,362	426,274
	WBS 5.07 - Base Operations	205,399	164,408	172,758
	WBS 5.08 - Retrieve and Close	176,259	156,500	178,507
	WBS 5.09 - Treat and Dispose	47,553	40,500	75,009
	Line Item: Project W-464 - IHLW Interim Storage	1,230	13,954	1,669
ORP-0060	Major Construction - Waste Treatment Plant ** WBS 5.03 - Treat Waste	690,000	690,000	690,000
TOTAL ORP		1,120,441	1,079,316	1,117,943

* Includes \$5,018 of FY 03 Project Engineering & Design funding for Project W-464(01-D-414) - IHLW Interim Storage

** DOE is pursuing a reprogramming in FY 2003 to bring the total funding for the Waste Treatment Plant to \$690M

ORP-0014
WBS 5.07
Readiness For Mission Execution

FY 2003 - FY 2005 Work scope

- Maintain Tank Farms in a Safe and Compliant Manner
 - Monitoring and maintaining tanks & equipment
 - Tank Integrity
 - Regulatory Compliance
- Project Support
 - Administrative/Legal Services
 - Facility and Materials Management
 - Spare Parts Inventory
- Site Services
- Fee

ORP-0014

WBS 5.08

Retrieve and Close

FY 2003 Work scope-

- Complete Interim Stabilization of remaining 14 Single-Shell Tanks and reduction of total liquid to 2%
- Complete Interim Stabilization of 244-AR Vault
- Start Retrieval of Single-Shell Tanks for Interim Closure
- Complete testing of C-104 Tank retrieval system in the Cold Test Facility

FY 2004 Planned Work scope-

- Complete Interim Stabilization of remaining Single-Shell Tanks
- Complete upgrades in AW, AY, AZ and SY Tank Farms
- Complete construction of AZ-101 Retrieval System
- Complete closure of Six SSTs. However, closure is dependent upon the Record of Decision for Environmental Impact Statement.
- Start construction of 5 SST retrieval systems
- Continue retrieval of Single-Shell Tanks for Interim Closure

FY 2005 Planned Work scope-

- Complete retrieval of 8 SSTs
- Initiate retrieval of 4 SSTs
- Interim close 8 SSTs
- Complete construction on Tank AN-101 for Tank Retrieval Systems(W-211)
- Start construction on Tank AY-102 for Tank Retrieval Systems (W-211)
- Complete Tank Farm Restoration and Safe Operations Project (W-314)(M-43-00)

ORP-0014

WBS 5.09

Treat and Dispose Waste

FY 2003 Work scope-

- Complete Feasibility Studies and determine viability of supplemental treatment technologies, Bulk Vitrification and Containerized Grout, for treatment of Low-Activity Waste
- Complete conceptual design and initiate testing of Steam Reforming process for Low-Activity Waste
- Initiate design of TRU/Low Level Waste packaging facility
- Complete 80% Critical Design of Integrated Disposal Facility (IDF) for storage of immobilized low activity waste (ILAW) (M-90-09-T01)
- Submit ILAW disposal Part B Permit Application (M-20-57)
- Initiate detailed design of IHLW Storage Facility (W-464)
- Submit CSB Part B application to Ecology (M-20-56)

FY 2004 Planned Work scope-

- Complete down-selection of evaluated supplemental technologies
- Complete design, fabrication and initial testing of TRU/Low Level Waste packaging facility
- Complete IDF detailed Design for ILAW disposal and initiate construction (M-90-08)
- Complete detailed design of IHLW Storage Facility (W-464)

FY 2005 Planned Work scope-

- Treat 250,000 gallons of TRU/LLW
- Obtain RCRA Part B Permit for IHLW Storage Facility (W-464)
- Initiate procurement on W-464 vault storage tubes design
- Initiate procurements of transportation cask and trailer
- Continue construction of IDF for ILAW disposal

ORP-0060

WBS 5.03

Major Construction- Waste Treatment Plant

FY 2003 Work scope-

- Initiate construction of Pretreatment Facility
- Place first structural steel for Low-Activity Waste Facility
- Start procurement of Low-Activity Waste melter material and equipment
- Add second melter in HLW Vitrification Facility design
- Continued design, engineering, planning, and site preparation of the WTP facilities

FY 2004 Planned Work scope -

- 75% of detailed design and engineering complete
- Begin component testing on support facilities (switchgear building, water treatment plant, and simulator bldg.)
- Continued placement of up to 45% of structural concrete, and installation of 15% of structural steel and HVAC ductwork.

FY 2005 Planned Work Scope-

- 90% of detailed design complete
- 45% of construction complete
- Continued placement of up to 70% of structural concrete, installation of 35% of structural steel and 10% of HVAC ductwork.
- Begin construction of the analytical laboratory